

# Lamoine Volunteer Fire Department

George Smith, Fire Chief  
606 Douglas Highway  
Lamoine, ME 04605

Emergency: 9-1-1  
Station: (207) 667-2623  
Email: [lvfd@lamoine-me.gov](mailto:lvfd@lamoine-me.gov)



To: Budget Committee, Selectmen  
From: Skip Smith  
Re: Proposed 2010/11 Budget  
Date: November 20, 2009

I'm pleased to present the Lamoine Volunteer Fire Department's portion of the public safety budget. As per instructions, we have not proposed any new programs or major purchase for the 2010/11 fiscal year. In fact, the proposed budget is down more than 4%.

**Chief's Salary** – No change is proposed to this line.

**Personnel Reimbursements** – The \$9,600 is based on 32 full members at \$300 each. We spent just about that last year, I think we'll be a little under this year.

**Electricity** – The actual for FY 09 was \$1,966.12. The proposed \$2,000 is based on that actual.

**Water** – This is a new line in this year's budget. We've gotten a bill for the past two years, it was not in either budget because the first bill didn't arrive until after formulation of the budget for the current year. The proposed amount is based on the actual for this year.

**Telephone** – The basis for the telephone line is:

Line	Cost/Month	Total Annual Cost
667-2623	@\$40.00	\$480.00
266-4405	@\$15.00	\$180.00
	<b>Total</b>	\$660.00

\$70 allows a little wiggle room in the event of rate increases or a high volume of cell phone calls.

**Heating Oil** – The basis for this line is 1,500 gallons at \$2.80/gallon.

Heating oil average is calculated as follows:

Year	Town Hall	Fire Dept
Average	<b>834.4909</b>	<b>1513.382</b>
96/97	702.1	1549.7

93/94	899.4	1183.2
94/95	863.6	1379.9
97/98	732.1	1091.5
02/03	933.9	1803.7
03/04	908	1431.7
04/05	838.50	1902.60
05/06	757.30	1706.90
06/07	765.40	1500.90
07/08	817.10	1434.00
08/09	962.00	1663.10

**Truck Maintenance** – Because we’ve disposed of a net of one truck, and the two trucks disposed of were quite old, and one of them took up the bulk of the maintenance costs, this line has been reduced by \$500.00. The average cost over 5-years has been \$2,700. Last year, \$3,457 was spent on truck maintenance, a good deal of that on the old 405.

**Pump Maintenance** – The average for pump maintenance has been \$1,341 over the past five years. Again, two pumps have been retired, and one new one placed in service. The proposed budget drops this line by \$300.00.

**Body Work** – No change is proposed, this line remains at \$50.00.

**Rescue Boat Maintenance** – No change is proposed, but the 5-year average has been \$735. The proposed budget is \$400.

**Radio Maintenance** – If the radio purchase line is approved, and if we get grants to purchase a number of new pagers and radios, this line should be able to be reduced by \$100 safely.

**Equipment Maintenance** – Based on the \$594 average expenditure, this line has increased by \$100.

**Lights & Batteries** – Based on the \$154 average expenditure, this line is reduced by \$100.

**Station Supplies** – Based on the \$158 average expenditure, this line is reduced by \$100.

**Hand Tools** – This line is up \$50. The big expenditure this year has been for bolt cutters.

**First Aid** – This line is up significantly to \$250 based on the average over 5-years of \$207.

**Inoculation Program** – No change from the current budget line is proposed.

**Fit Testing/Respirator Program** – Based on last year’s expenditure of \$1,636 this line is increased to \$1,500. This program has expanded to include flu shots for firefighters. Several of our firefighters required expensive follow up evaluation to be able to wear

airpacks, but we're hoping some adjustments to the medical portion of the program can reduce last year's expenditure.

**Station Repairs** – The 5-year average is \$1,598. The big expense last year was for a compressor and the proper tubing for that (@\$550). The proposed increase is to \$1,000, which is higher than the current year, but lower than the average.

**Hydrants** – This line has dropped a proposed \$300 to \$700. The 5-year average is \$109.

**Gas & Diesel** - The proposed budget is \$1,200, which is 20% lower than the current year budget. The 5-year average is \$980. This line is dependent on how much fuel is used and the price of the fuel. We have no way of knowing how many times the trucks will roll or what the price of fuel will be. In other words, this is a somewhat educated wild guess.

**Extinguishers** – No change is proposed from the current year budget.

**Oil & Fluids** – Based on the 5-year average of \$175, this line is reduced by \$200.

**Foam** – No change is proposed from the current year budget.

**Air Pack Maintenance** – All new airpacks were purchased by the fire department in the previous fiscal year. The maintenance line is for the required flow testing, and this is dropped \$500 to reflect the actual cost for 08/09 and the 5-year average.

**Fire Prevention** – No change is proposed to this line

**Dues & Memberships** – This is proposed to decrease by \$100 as the department has dropped membership in NFPA for now.

**Training** – No change is proposed from the current budget

**Other** – The 5-year average of \$95 is the basis for the \$100 proposal. The \$266 spent last year was for a computer program for the fire house computer to be able to hook into the county's Spillman system, and for a trip to Caribou by Mo in search of ideas for the new truck. Generally this line is used when we have a long term call and feed the firefighters.

**NFPA Books** – To save money, this line has been dropped. The NFPA standards are now available only on line.

**Pager** – Presuming radio grants and the capital line are funded, this will be zeroed out.

**Attack Hose** – The hose testing has turned up some unusable lengths of hose which needs to be replaced. \$800 is proposed.

**Supply Hose** – No expenditure proposed at this time.

**Turnout Gear** – No change is proposed from the current year budget.

**Radio Purchases** – Again, this will be moved to the capital expenditures line.

**Truck/Ladder/Hose Testing** – This line is up \$50, and the program will have to start doing this annually.

**TOTAL FIRE** – The proposed budget is down \$1,735, or 4.44%

Respectfully submitted,

*George “Skip” Smith, Fire Chief*